

Transportation Department, Idaho
Administrative Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Administrative Services analyzes and develops long-range budgetary plans and programs; analyzes and develops legislation; develops and operates information systems; provides data processing functions; plans and coordinates research activities; establishes improvement programs; maintains inventories of transportation systems; ensures compliance and accuracy of Department policies and procedures; and supports the accomplishment of the overall Department mission and goals.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1186

Dedicated	198.00	11,843,300	7,177,700	623,700	0	0	19,644,700
Federal	5.00	232,500	148,600	0	0	0	381,100
Other	0.00	19,200	59,400	0	0	0	78,600
Total	203.00	12,095,000	7,385,700	623,700	0	0	20,104,400

Appropriation Adjustments

4.91 Lump Sum Adjustment: This decision unit properly reflects the ongoing portion of the FY 2004 Business Continuity Enhancement.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2004 Total Appropriation

Dedicated	198.00	11,843,300	7,177,700	623,700	0	0	19,644,700
Federal	5.00	232,500	148,600	0	0	0	381,100
Other	0.00	19,200	59,400	0	0	0	78,600
Total	203.00	12,095,000	7,385,700	623,700	0	0	20,104,400

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Transfers 2 FTPs to Highway Operations.

Dedicated	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

FY 2004 Estimated Expenditures

Dedicated	196.00	11,843,300	7,177,700	623,700	0	0	19,644,700
Federal	5.00	232,500	148,600	0	0	0	381,100
Other	0.00	19,200	59,400	0	0	0	78,600
Total	201.00	12,095,000	7,385,700	623,700	0	0	20,104,400

Base Adjustments

8.31 Transfer Between Programs

Dedicated	0.00	(55,500)	0	0	0	0	(55,500)
Total	0.00	(55,500)	0	0	0	0	(55,500)

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(35,000)	(623,700)	0	0	(658,700)
Total	0.00	0	(35,000)	(623,700)	0	0	(658,700)

Transportation Department, Idaho
Administrative Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
Dedicated	196.00	11,787,800	7,142,700	0	0	0	18,930,500
Federal	5.00	232,500	148,600	0	0	0	381,100
Other	0.00	19,200	59,400	0	0	0	78,600
Total	201.00	12,039,500	7,350,700	0	0	0	19,390,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	251,400	0	0	0	0	251,400
Federal	0.00	4,900	0	0	0	0	4,900
Other	0.00	400	0	0	0	0	400
Total	0.00	256,700	0	0	0	0	256,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$631,200) and miscellaneous equipment (\$43,000).							
Dedicated	0.00	0	0	674,200	0	0	674,200
Total	0.00	0	0	674,200	0	0	674,200
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(16,000)	0	0	0	(16,000)
Total	0.00	0	(16,000)	0	0	0	(16,000)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(123,400)	0	0	0	(123,400)
Total	0.00	0	(123,400)	0	0	0	(123,400)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	199,200	0	0	0	0	199,200
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	400	0	0	0	0	400
Total	0.00	203,400	0	0	0	0	203,400

Transportation Department, Idaho
Administrative Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	200	0	0	0	0	200
Total	0.00	9,900	0	0	0	0	9,900
10.71 External Nonstandard Adjustment: This decision unit aligns spending authority with projected costs resulting from increases in information services (\$278,400), interagency funded network operating expenditures (\$76,000), a network infrastructure upgrade (\$140,600), desktop software maintenance (\$3,900) security contract rates (\$10,400), and natural gas (\$16,100).							
Dedicated	0.00	0	449,400	0	0	0	449,400
Other	0.00	0	76,000	0	0	0	76,000
Total	0.00	0	525,400	0	0	0	525,400
FY 2005 Total Maintenance							
Dedicated	196.00	12,248,100	7,446,500	674,200	0	0	20,368,800
Federal	5.00	241,400	148,600	0	0	0	390,000
Other	0.00	20,000	135,400	0	0	0	155,400
Total	201.00	12,509,500	7,730,500	674,200	0	0	20,914,200
FY 2005 Gov's Recommendation							
Dedicated	196.00	12,248,100	7,446,500	674,200	0	0	20,368,800
Federal	5.00	241,400	148,600	0	0	0	390,000
Other	0.00	20,000	135,400	0	0	0	155,400
Total	201.00	12,509,500	7,730,500	674,200	0	0	20,914,200

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Planning coordinates the Department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and, assists local governments with transportation planning.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1186

Dedicated	13.00	465,700	234,400	86,800	0	0	786,900
Federal	24.00	1,803,500	993,000	0	0	0	2,796,500
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,269,200	1,268,900	86,800	0	0	3,624,900

FY 2004 Total Appropriation

Dedicated	13.00	465,700	234,400	86,800	0	0	786,900
Federal	24.00	1,803,500	993,000	0	0	0	2,796,500
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,269,200	1,268,900	86,800	0	0	3,624,900

FY 2004 Estimated Expenditures

Dedicated	13.00	465,700	234,400	86,800	0	0	786,900
Federal	24.00	1,803,500	993,000	0	0	0	2,796,500
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,269,200	1,268,900	86,800	0	0	3,624,900

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(86,800)	0	0	(86,800)
Total	0.00	0	0	(86,800)	0	0	(86,800)

8.91 Other Adjustments

Dedicated	0.00	332,300	0	0	0	0	332,300
Federal	0.00	(332,300)	0	0	0	0	(332,300)
Total	0.00	0	0	0	0	0	0

FY 2005 Base

Dedicated	13.00	798,000	234,400	0	0	0	1,032,400
Federal	24.00	1,471,200	993,000	0	0	0	2,464,200
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,269,200	1,268,900	0	0	0	3,538,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	16,300	0	0	0	0	16,300
Federal	0.00	30,000	0	0	0	0	30,000
Total	0.00	46,300	0	0	0	0	46,300

Transportation Department, Idaho
Planning

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$81,600), miscellaneous equipment (\$10,000), and shop equipment (\$14,600).							
Dedicated	0.00	0	0	106,200	0	0	106,200
Total	0.00	0	0	106,200	0	0	106,200
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	13,300	0	0	0	0	13,300
Federal	0.00	24,300	0	0	0	0	24,300
Total	0.00	37,600	0	0	0	0	37,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,000	0	0	0	0	2,000
10.71 External Nonstandard Adjustment: This decision unit aligns spending authority for desktop software maintenance with projected costs.							
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
FY 2005 Total Maintenance							
Dedicated	13.00	828,400	232,000	106,200	0	0	1,166,600
Federal	24.00	1,526,700	993,000	0	0	0	2,519,700
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,355,100	1,266,500	106,200	0	0	3,727,800
FY 2005 Gov's Recommendation							
Dedicated	13.00	828,400	232,000	106,200	0	0	1,166,600
Federal	24.00	1,526,700	993,000	0	0	0	2,519,700
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,355,100	1,266,500	106,200	0	0	3,727,800

Transportation Department, Idaho
Motor Vehicles

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Motor Vehicles ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and, ensures compliance with the collection of highway user fees through an effective audit program.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1186

Dedicated	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300
Total	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300

FY 2004 Total Appropriation

Dedicated	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300
Total	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300

FY 2004 Estimated Expenditures

Dedicated	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300
Total	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(318,300)	0	0	(318,300)
Total	0.00	0	0	(318,300)	0	0	(318,300)

8.51 Base Reduction: This decision unit reduces spending authority as a result of the savings in postage costs outlined in SB 1064 (\$240,000). This base reduction is less an \$8,000 increase in translation services and less a \$4,000 increase in digitized vehicle dealer and salesman identification cards.

Dedicated	0.00	0	(228,000)	0	0	0	(228,000)
Total	0.00	0	(228,000)	0	0	0	(228,000)

8.52 Base Reduction: This decision unit transfers spending authority associated with the International Registration Plan and Full Fee audits from the Transportation Department to the State Tax Commission. This transfer of spending authority was necessary to complete the consolidation of the two audit functions.

Dedicated	(4.50)	(223,100)	(29,400)	0	0	0	(252,500)
Total	(4.50)	(223,100)	(29,400)	0	0	0	(252,500)

8.53 Base Reduction: This reduction reflects the cost savings to the Transportation Department as a result of the consolidation of the motor carrier audit activities within the State Tax Commission. These funds are being reverted to the State Highway Account and represent the savings generated by the elimination of the balance of the remaining program after the transfer of Vehicle Services FTEs and related funding to the State Tax Commission.

Dedicated	0.00	(161,300)	(50,000)	0	0	0	(211,300)
Total	0.00	(161,300)	(50,000)	0	0	0	(211,300)

FY 2005 Base

Dedicated	242.50	11,107,500	5,764,700	0	0	0	16,872,200
Total	242.50	11,107,500	5,764,700	0	0	0	16,872,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	284,800	0	0	0	0	284,800
Total	0.00	284,800	0	0	0	0	284,800

Transportation Department, Idaho
Motor Vehicles

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for computer equipment (\$167,000), office equipment (\$114,600), and miscellaneous equipment (\$64,400).							
Dedicated	0.00	0	0	346,000	0	0	346,000
Total	0.00	0	0	346,000	0	0	346,000
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(21,100)	0	0	0	(21,100)
Total	0.00	0	(21,100)	0	0	0	(21,100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	185,400	0	0	0	0	185,400
Total	0.00	185,400	0	0	0	0	185,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
10.71 External Nonstandard Adjustment: This decision unit provides spending authority to offset the cost increase for secure title documents (\$10,000), desktop software maintenance (\$8,400), the processing and mailing of plate requests by Correctional Industries to the ordering consumer (\$4,100), and for natural gas (\$400).							
Dedicated	0.00	0	22,900	0	0	0	22,900
Total	0.00	0	22,900	0	0	0	22,900
FY 2005 Total Maintenance							
Dedicated	242.50	11,581,100	5,766,500	346,000	0	0	17,693,600
Total	242.50	11,581,100	5,766,500	346,000	0	0	17,693,600
FY 2005 Gov's Recommendation							
Dedicated	242.50	11,581,100	5,766,500	346,000	0	0	17,693,600
Total	242.50	11,581,100	5,766,500	346,000	0	0	17,693,600

Transportation Department, Idaho
Highway Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Highway Operations directs statewide activities in maintenance of highways and capital improvement; provides specialized testing services for highway construction to assure specification compliance; operates a centralized manufacturing of signs; manages installation of traffic control devices; administers federal-aid safety improvement projects and highway safety tasks; protects highways from oversize, overweight, and other dangerous usage; develops projects to improve state and local highway systems; and, maximizes the use of federal, state, and local funds for construction.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1186

Dedicated	1,100.50	60,651,600	31,854,900	12,485,100	0	0	104,991,600
Federal	226.00	10,941,300	6,534,100	0	2,000,000	0	19,475,400
Other	4.50	227,100	454,000	0	0	0	681,100
Total	1,331.00	71,820,000	38,843,000	12,485,100	2,000,000	0	125,148,100

Appropriation Adjustments

4.11 Reappropriation

Dedicated	0.00	0	1,644,200	0	0	0	1,644,200
Total	0.00	0	1,644,200	0	0	0	1,644,200

FY 2004 Total Appropriation

Dedicated	1,100.50	60,651,600	33,499,100	12,485,100	0	0	106,635,800
Federal	226.00	10,941,300	6,534,100	0	2,000,000	0	19,475,400
Other	4.50	227,100	454,000	0	0	0	681,100
Total	1,331.00	71,820,000	40,487,200	12,485,100	2,000,000	0	126,792,300

Expenditure Adjustments

6.31 FTP or Fund Adjustment

Dedicated	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

FY 2004 Estimated Expenditures

Dedicated	1,102.50	60,651,600	33,499,100	12,485,100	0	0	106,635,800
Federal	226.00	10,941,300	6,534,100	0	2,000,000	0	19,475,400
Other	4.50	227,100	454,000	0	0	0	681,100
Total	1,333.00	71,820,000	40,487,200	12,485,100	2,000,000	0	126,792,300

Base Adjustments

8.31 Transfer Between Programs

Dedicated	0.00	55,500	0	0	0	0	55,500
Total	0.00	55,500	0	0	0	0	55,500

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(1,644,200)	(12,485,100)	0	0	(14,129,300)
Total	0.00	0	(1,644,200)	(12,485,100)	0	0	(14,129,300)

Transportation Department, Idaho
Highway Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: This decision unit aligns FY 2005 base amounts by fund source.							
Dedicated	0.00	(908,900)	1,495,500	0	0	0	586,600
Federal	0.00	943,100	(1,512,500)	0	0	0	(569,400)
Other	0.00	(34,200)	17,000	0	0	0	(17,200)
Total	0.00	0	0	0	0	0	0
FY 2005 Base							
Dedicated	1,102.50	59,798,200	33,350,400	0	0	0	93,148,600
Federal	226.00	11,884,400	5,021,600	0	2,000,000	0	18,906,000
Other	4.50	192,900	471,000	0	0	0	663,900
Total	1,333.00	71,875,500	38,843,000	0	2,000,000	0	112,718,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	1,314,600	0	0	0	0	1,314,600
Federal	0.00	261,500	0	0	0	0	261,500
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	1,580,300	0	0	0	0	1,580,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit includes \$5,641,000 to replace equipment under the Department's "Buy-Back" Program -- a method of purchasing equipment that requires vendors to quote equipment costs along with a price for repurchasing the equipment from ITD at a later date. "Buy-Back" purchases are principally offset by \$4,979,900 in receipts. Additional equipment replacement includes road equipment (\$6,505,000), motorized equipment (\$825,000), computer equipment (\$490,000), miscellaneous equipment (\$286,300), laboratory equipment (\$178,200), communications equipment (\$61,500), shop equipment (\$51,200), engineering equipment (\$46,300), office equipment (\$35,300). This decision unit also includes an upgrade in the existing CADD operating system (\$452,000 in Operating Expenditures).							
Dedicated	0.00	0	452,000	14,119,800	0	0	14,571,800
Total	0.00	0	452,000	14,119,800	0	0	14,571,800
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	286,600	0	0	0	286,600
Total	0.00	0	286,600	0	0	0	286,600
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	960,700	0	0	0	0	960,700
Federal	0.00	190,900	0	0	0	0	190,900
Other	0.00	3,100	0	0	0	0	3,100
Total	0.00	1,154,700	0	0	0	0	1,154,700

Transportation Department, Idaho
Highway Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	67,600	0	0	0	0	67,600
Federal	0.00	13,400	0	0	0	0	13,400
Other	0.00	200	0	0	0	0	200
Total	0.00	81,200	0	0	0	0	81,200
10.71 External Nonstandard Adjustment: This decision unit provides spending authority to cover the projected cost increase in desktop software maintenance (\$13,400) for Highway Operations and to cover the projected cost increase in natural gas (\$84,500).							
Dedicated	0.00	0	97,900	0	0	0	97,900
Total	0.00	0	97,900	0	0	0	97,900
FY 2005 Total Maintenance							
Dedicated	1,102.50	62,141,100	34,186,900	14,119,800	0	0	110,447,800
Federal	226.00	12,350,200	5,021,600	0	2,000,000	0	19,371,800
Other	4.50	200,400	471,000	0	0	0	671,400
Total	1,333.00	74,691,700	39,679,500	14,119,800	2,000,000	0	130,491,000
FY 2005 Gov's Recommendation							
Dedicated	1,102.50	62,141,100	34,186,900	14,119,800	0	0	110,447,800
Federal	226.00	12,350,200	5,021,600	0	2,000,000	0	19,371,800
Other	4.50	200,400	471,000	0	0	0	671,400
Total	1,333.00	74,691,700	39,679,500	14,119,800	2,000,000	0	130,491,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides the Department with a building replacement program and minor improvement program that will alleviate deficiencies presently existing in the plant operations. The program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the Department's interest in regulating and controlling the areas of building, design, location, use, and funding for all new construction, remodeling, and renovation.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1186							
Dedicated	0.00	0	0	2,150,000	0	0	2,150,000
Total	0.00	0	0	2,150,000	0	0	2,150,000
FY 2004 Total Appropriation							
Dedicated	0.00	0	0	2,150,000	0	0	2,150,000
Total	0.00	0	0	2,150,000	0	0	2,150,000
FY 2004 Estimated Expenditures							
Dedicated	0.00	0	0	2,150,000	0	0	2,150,000
Total	0.00	0	0	2,150,000	0	0	2,150,000
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects a transfer from the Division of Highways to Capital Facilities in order to accelerate the construction of sand sheds each year. This will provide safer working environments for maintenance employees, as well as demonstrate a good faith effort to the Department of Environmental Quality in addressing the salt contamination issue and in bringing the department into compliance with the National Pollutant Discharge Elimination System Phase 2 regulations.							
Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
Total	0.00	0	0	1,000,000	0	0	1,000,000
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	650,000	0	0	650,000
Total	0.00	0	0	650,000	0	0	650,000
FY 2005 Base							
Dedicated	0.00	0	0	3,800,000	0	0	3,800,000
Total	0.00	0	0	3,800,000	0	0	3,800,000
FY 2005 Total Maintenance							
Dedicated	0.00	0	0	3,800,000	0	0	3,800,000
Total	0.00	0	0	3,800,000	0	0	3,800,000
Program Enhancements							
12.01 Aeronautics Alteration and Repair: This decision unit provides for an ongoing base adjustment in order to establish ongoing funding in the department's Capital Facilities program to address scheduled Aeronautics projects on the state's public airports in the department's multi-year facilities plan.							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000

Transportation Department, Idaho
Capital Facilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000

Transportation Department, Idaho
Contract Construction & Right of Way Acquisition

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Contract Construction & Right of Way Acquisition provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1186							
Dedicated	0.00	0	0	57,092,100	0	0	57,092,100
Federal	0.00	0	0	188,528,400	4,033,600	0	192,562,000
Other	0.00	0	0	3,706,400	0	0	3,706,400
Total	0.00	0	0	249,326,900	4,033,600	0	253,360,500
Appropriation Adjustments							
4.11 Reappropriation							
Dedicated	0.00	0	0	34,623,200	49,700	0	34,672,900
Federal	0.00	0	0	99,687,400	1,000,000	0	100,687,400
Other	0.00	0	0	3,668,300	0	0	3,668,300
Total	0.00	0	0	137,978,900	1,049,700	0	139,028,600
FY 2004 Total Appropriation							
Dedicated	0.00	0	0	91,715,300	49,700	0	91,765,000
Federal	0.00	0	0	288,215,800	5,033,600	0	293,249,400
Other	0.00	0	0	7,374,700	0	0	7,374,700
Total	0.00	0	0	387,305,800	5,083,300	0	392,389,100
FY 2004 Estimated Expenditures							
Dedicated	0.00	0	0	91,715,300	49,700	0	91,765,000
Federal	0.00	0	0	288,215,800	5,033,600	0	293,249,400
Other	0.00	0	0	7,374,700	0	0	7,374,700
Total	0.00	0	0	387,305,800	5,083,300	0	392,389,100
Base Adjustments							
8.31 Transfer Between Programs							
Dedicated	0.00	0	0	(1,000,000)	0	0	(1,000,000)
Total	0.00	0	0	(1,000,000)	0	0	(1,000,000)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(34,623,200)	(49,700)	0	(34,672,900)
Federal	0.00	0	0	(99,687,400)	(1,000,000)	0	(100,687,400)
Other	0.00	0	0	(3,668,300)	0	0	(3,668,300)
Total	0.00	0	0	(137,978,900)	(1,049,700)	0	(139,028,600)
8.51 Base Reduction: This decision unit adjusts spending authority for FY 2005 to match the level of funding projected to be available for construction. This adjusts the level of appropriated spending authority, by fund source (dedicated and federal), in the Contract Construction & Right-of-Way Acquisition program.							
Dedicated	0.00	0	0	(7,727,100)	0	0	(7,727,100)
Federal	0.00	0	0	0	(3,033,600)	0	(3,033,600)
Total	0.00	0	0	(7,727,100)	(3,033,600)	0	(10,760,700)

Transportation Department, Idaho
Contract Construction & Right of Way Acquisition

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.91 Other Adjustments: This decision unit aligns FY 2005 base amounts by fund source.							
Dedicated	0.00	0	0	(4,433,300)	0	0	(4,433,300)
Federal	0.00	0	0	3,791,000	0	0	3,791,000
Other	0.00	0	0	642,300	0	0	642,300
Total	0.00	0	0	0	0	0	0
FY 2005 Base							
Dedicated	0.00	0	0	43,931,700	0	0	43,931,700
Federal	0.00	0	0	192,319,400	1,000,000	0	193,319,400
Other	0.00	0	0	4,348,700	0	0	4,348,700
Total	0.00	0	0	240,599,800	1,000,000	0	241,599,800
FY 2005 Total Maintenance							
Dedicated	0.00	0	0	43,931,700	0	0	43,931,700
Federal	0.00	0	0	192,319,400	1,000,000	0	193,319,400
Other	0.00	0	0	4,348,700	0	0	4,348,700
Total	0.00	0	0	240,599,800	1,000,000	0	241,599,800
FY 2005 Gov's Recommendation							
Dedicated	0.00	0	0	43,931,700	0	0	43,931,700
Federal	0.00	0	0	192,319,400	1,000,000	0	193,319,400
Other	0.00	0	0	4,348,700	0	0	4,348,700
Total	0.00	0	0	240,599,800	1,000,000	0	241,599,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Aeronautics assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; provides a statewide system of air navigation radios to augment the limited system provided by the federal government; fosters and develops aeronautics through the Division's programs with increased emphasis on safety education; coordinates/conducts all aerial search activities for events involving non-commercial carrier/military aircraft; and, maintains 30 state-owned airports.							
FY 2004 Original Appropriation							
3.00	FY 2004 Original Appropriation: SB 1186						
Dedicated	11.00	684,600	626,700	132,200	641,000	0	2,084,500
Federal	0.00	18,000	244,100	0	790,800	0	1,052,900
Other	1.00	102,300	93,400	0	0	0	195,700
Total	12.00	804,900	964,200	132,200	1,431,800	0	3,333,100
Appropriation Adjustments							
4.11	Reappropriation						
Dedicated	0.00	0	0	168,500	1,407,500	0	1,576,000
Total	0.00	0	0	168,500	1,407,500	0	1,576,000
FY 2004 Total Appropriation							
Dedicated	11.00	684,600	626,700	300,700	2,048,500	0	3,660,500
Federal	0.00	18,000	244,100	0	790,800	0	1,052,900
Other	1.00	102,300	93,400	0	0	0	195,700
Total	12.00	804,900	964,200	300,700	2,839,300	0	4,909,100
FY 2004 Estimated Expenditures							
Dedicated	11.00	684,600	626,700	300,700	2,048,500	0	3,660,500
Federal	0.00	18,000	244,100	0	790,800	0	1,052,900
Other	1.00	102,300	93,400	0	0	0	195,700
Total	12.00	804,900	964,200	300,700	2,839,300	0	4,909,100
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Dedicated	0.00	0	(87,800)	(250,700)	(1,407,500)	0	(1,746,000)
Federal	0.00	0	0	0	(790,800)	0	(790,800)
Total	0.00	0	(87,800)	(250,700)	(2,198,300)	0	(2,536,800)
8.91	Other Adjustments: This decision unit aligns FY 2005 base amounts by fund source.						
Dedicated	0.00	49,400	4,600	0	0	0	54,000
Federal	0.00	(400)	(4,600)	0	0	0	(5,000)
Other	0.00	(49,000)	0	0	0	0	(49,000)
Total	0.00	0	0	0	0	0	0
FY 2005 Base							
Dedicated	11.00	734,000	543,500	50,000	641,000	0	1,968,500
Federal	0.00	17,600	239,500	0	0	0	257,100
Other	1.00	53,300	93,400	0	0	0	146,700
Total	12.00	804,900	876,400	50,000	641,000	0	2,372,300

Transportation Department, Idaho
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	13,600	0	0	0	0	13,600
Federal	0.00	300	0	0	0	0	300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	14,900	0	0	0	0	14,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	10,500	0	0	0	0	10,500
Federal	0.00	200	0	0	0	0	200
Other	0.00	800	0	0	0	0	800
Total	0.00	11,500	0	0	0	0	11,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	200	0	0	0	0	200
Total	0.00	3,400	0	0	0	0	3,400
10.71 External Nonstandard Adjustment: This decision unit is the net of a projected \$2,400 reduction in spending authority for the desktop software maintenance rate and a projected rate increase of \$2,600 to cover natural gas cost increases.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
FY 2005 Total Maintenance							
Dedicated	11.00	761,300	542,200	50,000	641,000	0	1,994,500
Federal	0.00	18,100	239,500	0	0	0	257,600
Other	1.00	55,300	93,400	0	0	0	148,700
Total	12.00	834,700	875,100	50,000	641,000	0	2,400,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Terrain Avoidance Warning System (TAWS): This decision unit provides spending authority for the purchase of a Terrain Avoidance Warning System (TAWS). This system warns pilots if the plane is flying too close to the ground -- something which is particularly important during poor weather conditions. It is required to be installed in all turbine powered aircraft by March 2005.							
Dedicated	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	16,000	0	0	16,000
12.02 Non-Primary Entitlement Grants: This decision unit provides spending authority for annual grant funds to specific airports, including some of Idaho's smaller airports (Buhl, Council, Homedale, Orofino, and Priest River), through the FAA's new Non-Primary Entitlement Program (NPE). The NPE program allows the Division of Aeronautics to administer some of these projects, with compensation, and allows the airports to exercise greater local control and to use more of their grant money for actual improvements.							
Federal	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000
FY 2005 Gov's Recommendation							
Dedicated	11.00	761,300	542,200	66,000	641,000	0	2,010,500
Federal	0.00	18,100	239,500	0	1,000,000	0	1,257,600
Other	1.00	55,300	93,400	0	0	0	148,700
Total	12.00	834,700	875,100	66,000	1,641,000	0	3,416,800

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Transportation Department, Idaho
Public Transportation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Public Transportation encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1186

Dedicated	3.50	154,900	55,900	4,700	312,000	0	527,500
Federal	4.50	339,300	44,700	0	3,286,700	0	3,670,700
Total	8.00	494,200	100,600	4,700	3,598,700	0	4,198,200

FY 2004 Total Appropriation

Dedicated	3.50	154,900	55,900	4,700	312,000	0	527,500
Federal	4.50	339,300	44,700	0	3,286,700	0	3,670,700
Total	8.00	494,200	100,600	4,700	3,598,700	0	4,198,200

FY 2004 Estimated Expenditures

Dedicated	3.50	154,900	55,900	4,700	312,000	0	527,500
Federal	4.50	339,300	44,700	0	3,286,700	0	3,670,700
Total	8.00	494,200	100,600	4,700	3,598,700	0	4,198,200

Base Adjustments

8.42 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(4,700)	0	0	(4,700)
Total	0.00	0	0	(4,700)	0	0	(4,700)

8.91 Other Adjustments: This decision unit aligns FY 2005 base amounts by fund source.

Dedicated	0.00	(10,100)	(5,000)	0	0	0	(15,100)
Federal	0.00	10,100	5,000	0	0	0	15,100
Total	0.00	0	0	0	0	0	0

FY 2005 Base

Dedicated	3.50	144,800	50,900	0	312,000	0	507,700
Federal	4.50	349,400	49,700	0	3,286,700	0	3,685,800
Total	8.00	494,200	100,600	0	3,598,700	0	4,193,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	7,200	0	0	0	0	7,200
Total	0.00	10,200	0	0	0	0	10,200

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Transportation Department, Idaho
Public Transportation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: This decision unit provides spending authority for the replacement of computer equipment (\$5,200).							
Dedicated	0.00	0	0	5,200	0	0	5,200
Total	0.00	0	0	5,200	0	0	5,200
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	6,100	0	0	0	0	6,100
Total	0.00	8,500	0	0	0	0	8,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.71 External Nonstandard Adjustment: This decision unit reflects a reduction in spending authority in the desktop software maintenance rate for the Division of Public Transportation.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
FY 2005 Total Maintenance							
Dedicated	3.50	150,200	50,400	5,200	312,000	0	517,800
Federal	4.50	362,900	49,700	0	3,286,700	0	3,699,300
Total	8.00	513,100	100,100	5,200	3,598,700	0	4,217,100
FY 2005 Gov's Recommendation							
Dedicated	3.50	150,200	50,400	5,200	312,000	0	517,800
Federal	4.50	362,900	49,700	0	3,286,700	0	3,699,300
Total	8.00	513,100	100,100	5,200	3,598,700	0	4,217,100